

Key Measures for the CBVET Training Program

REV 03

CBVET Training Program Balanced Scorecard	
Dimension	Strategic Objective
Stakeholder (mission) Perspective	The Naval Reserve Force is the stakeholder - people who establish the budget, and program policies for <u>recruiting programs</u> to sustain Naval Reserve Force readiness. Objective: 1. Provide effective recruiting programs to meet the needs of the Naval Construction Force.
Customer (satisfaction) Perspective	Direct recipients of the CBVET recruiting program. In this case, the customers are the Naval Construction Force (NCF) and the CBVETs who are recruited ¹ . Objectives: 2. Meet the NCF requirements ² for sufficient numbers of <u>mobilization ready reserve</u> Seabees. 3. Meet the NCF requirements for sufficient numbers of trained reserve Seabees. 4. Meet the CBVETs expectation for obtaining skills and experiences with the Reserve NCF.
Internal (business) Process Perspective	To satisfy CBVET stockholders and customers, internal process objectives shall: 5. Provide program direction, planning, policy guidance, and demonstrate performance results of the program. 6. Provide CB-VET School administration. 7. Provide sufficient training for CBVETs to pass the Navy-wide examination. 8. Provide CBVET member assistance and information necessary to obtain training.
Financial (enabler) Perspective	Processes used to create budgets and monitor financial performance. 9. Provide resources within budget for internal business processes. 10. Provide a cost-effective training program that will satisfy stakeholders and customers. 11. Ensure overall cost per CB-VET student is reasonable.

Code SR comment:
Dimensions need to take on same terminology as the parent command. If NAVFAC, then the dimensions should be:

- **People**
- **Innovation**
- **Clients, and**
- **Operations**

Ditto, if metrics are adopted by First NCD.

¹ CBVET customer satisfaction could also be looked at in terms of “Learning and Growth” – another possible dimension on the Balanced Scorecard.

² The Naval Construction Force Required Operational Capability and Projected Operational Environment or the “ROC & POE” define the function and mission requirements during wartime. They are the baseline requirements for organizational manpower and training requirements.

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Goal/Measure Name	Operational Definition	Validity	Threshold	Indicator Type	Input/Output Outcome
Stakeholder (mission)					
1. Reserve Recruiting	“Provide effective recruiting programs to meet the needs of the Naval Construction Force.”	CNO	100% (FY02 record: 3,236 recruited versus 2,697 goal)	Leading indicator – tells the Naval Reserve Force what mechanisms can bring people in.	Input (Recruiting is an input policy.)
Customer (satisfaction)					
2. Percent Manning	“Meet the NCF requirements for sufficient numbers of <u>mobilization ready reserve</u> Seabees.” <div>Current E4 & Below Manning E4 & Below Authorized Billets</div> Program manager obtains database for Recruit statistics and Current-On-Board Seabee Manning against Authorized billets monthly.	Naval Construction Force ROC & POEs - validated by the CNO.	100% (Currently: 10,913 prog. 7 personnel out of 10,977 billets (99%) – as of 11Dec2002 from RHS Reserve Database)	Lagging Indicator. Tells the Naval Reserve that more or less recruiting is necessary	Output
3 (a). Completion Percent	“Meet the RNCF requirements for sufficient numbers of <u>trained</u> reserve Seabees.” Ensure CB-VET recruits make it through the program. RNCF collects data on CBVETs who complete the program. The Reserve Recruiting Command provides data on how many people enter the CBVET program <div>Total CBVET Program Completions Total CBVET Recruits</div>	INCD (Code N9) has defined this metric and is the validation authority.	25% minimum. [Currently there are only 19% who make it through the pipeline.] [ResFor-wide the E-4 and Below OF-13 Retention rate is: 70% and 82% for all reserve Seabees.]	A leading indicator – tells CB-VET Program Mgr to maximize CB-VET seats, or to minimize seats.	Output

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3 (b). Leadership Satisfaction ratio	<p>“Meet the RNCF requirements for sufficient numbers of <u>trained</u> reserve Seabees.”</p> <p>Ensure training is sufficient for CBVETs to meet RNCF standards. Data collected by CBVET Program Manager.</p> <p><u>Satisfied OF -13 Leadership Respondants</u> All OF -13 Leadership Respondants</p>	Senior OF-13 Leadership (i.e. the RNCF)	80%	A lagging indicator – tells us that we need to improve (or not improve) the training program	Outcome
4. CB-VET Satisfaction Rate.	<p>“Meet the CBVETs expectation for obtaining skills and experiences with the Reserve NCF.”</p> <p>First NCD conducts a survey. Cluster sampling technique applied – that is large groups of CBVETs complete survey. Large CBVET groups are found at large Naval Reserve Centers. Small Reserve Centers are ignored. CB-VET Program Manager provides resources.</p> <p><u>Satisfied CBVET Respondants</u> All CBVET Respondants</p>	CB-VET personnel are the validation authority.	80% min.	Lagging indicator. Survey results indicate results after experience. May be too late to save those who are walking out the door.	None for “Satisfaction”. Attrites however, are an Output
Internal (business) ProcessWhat business processes must we excel at?				
5 (a). Instructor Ratio	<p>“Provide program direction, planning, policy guidance, and demonstrate performance results of the program.”</p> <ul style="list-style-type: none">Ensure there are a sufficient number of <u>CBVET instructors</u> for all classes taught. Coordinate with EPMAC & Navy Personnel Command (PERS-401) to ensure active duty CBVET Instructor billets are fully manned and replacement gaps are minimized. CBVET Program Manager collects data from Naval Construction Training Centers & Enlisted Distribution Verification Report (EDVR). <p><u>CBVET Instructors</u> CBVET Instructor Billets</p>	Navy Enlisted Personnel Management Center (EPMAC) maintains active duty manning verses billet ratio.	75% min.	Leading indicator – gives Program Mgr a chance to employ contract instructors; could also be a leading indicator to cut down scheduled classes.	NA

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5 (b). Publish Schedule.	<p>Negotiate with the NCTCs and publish the fiscal year formal Annual Training <u>CBVET Schedule</u> as CBVET funding and instructor resources allow. Disseminate the negotiated schedule to all RNCF commands. CBVET Program Manager collects data from Naval Construction Training Centers (NCTCs).</p> <p><i>Date that Schedule is published</i></p>	Validity by CBVET Program Manager.	Annually by Q3. (Battalion training conference typically during the month of September.)	NA	Output. Schedule satisfies the CB-VET “customer” so that they can plan their classes.
5 (c). Accession Rate.	<p>Ensure there are a sufficient <u>number of CBVET classes</u> available for each fiscal year. Class seats number approximately 1,000 per year based on 1,500 CBVET recruits per years. Annual class seats should remain the same unless there are significant changes.</p> <p>Delete classes when CB-VET recruits \leq 1,000 No action when CB-VET recruits \leq 2,000 Add classes when CB-VET recruits $>$ 2,000</p> <p>Recruiting Stats impact future plans on CBVET budget expenditures for tools, equipment, training aids, facilities, maintenance, and military/contract instructor training. CBVET Program Manager collects data from Naval Reserve Recruiting Command.</p>	Validated by CBVET Program Manager.	<p>2,000 CBVET recruits. That is anything $>$ 2,000 means more classes must be scheduled.</p> <p>(Actual: 1,287 recruited for FY02)</p>	Leading Indicator for future CBVET enrollments.	NA
5 (d). IAP Count	<p>Ensure CB-VET recruits are absorbed into the system, not “In-Process”. CBVETs who are not assigned a billet (In-Process) shall not exceed 1,500.</p> <p>In-Process $<$ 1,500</p> <p>CBVET Program Manager collects data from Naval Reserve Force.</p>	Validity by CBVET Program Manager.	<p>Less than 1,500.</p> <p>(Actual: 1,490 total for E-3/4 – as of 11Dec2002 from RHS Reserve Database)</p>	A potential lagging indicator that part of the CB-VET population are bottle-necked at the processing stage.	NA

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6. Quota Approval Ratio	<p>“Provide CB-VET School administration.”</p> <p>Provide CB-VET students a Quota and any information they need that would help them accomplish their assignment. Send maps, welcome aboard packages, and send Course sign-up list to Training command. CBVET Program Manager collects data from Quota Control.</p> <p style="text-align: center;"> <u>Quotas issued to CBVETs</u> ALL CB - VET Quota Requests </p>	Validation by CBVET Program Manager.	<p>95%</p> <p>Actual: 90%</p>	A leading indicator to the Training command – how many students are coming down the pike.	NA
7. Academic Performance	<p>“Provide sufficient training for CBVETs to pass the Navy-wide examination.”</p> <p style="text-align: center;"> <u>All CB - VET Students who were graded 37 or above</u> All CB - VET Students who take the exam </p> <p>Data collected by CBVET Program Manager. (Note: A std score of 37 pts is the equivalent of 25% correct.)</p>	Validation by Navy Education & Training	<p>95%</p> <p>Actual: 100% from February exam.</p>	A lagging indicator – tells us if this training program is working or not	Output
8. CB-VET Assistance / Support	<p>“Provide CBVET member assistance and information necessary to obtain training.” Ensure CBVETs are assisted or supported by their RNCF command such that they can complete the training program – a service of the CBVET Coordinator within the RNCF. CB-VET Program Manager collects data.</p> <p style="text-align: center;"> <u>Satisfied CBVET School Respondants</u> All CB - VET School Respondants </p>	CB-VET Prog. Mgr validates this ratio.	80%	Lagging indicator – it’s too late if some CB-VETs are leaving the program.	NA
Financial (enabler)					
9. Budget Plan	<p>“Provide resources within budget for internal business processes.”</p> <p>Ensure fiscal year budget plan is drawn up and ready for execution before the new fiscal year starts. CB-VET Program Manager provides budget plan.</p> <p style="text-align: center;">CB-VET Budget Delivery on or before Sept. 30th</p> <p>NAVFAC Financial Management (FM) collects “data”.</p>	NAVFAC (FM) validates this requirement.	Budget submission before 30 Sept.	NA	Output – one element of the process that contributes to producing more CB-VETs

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10. Seat Utilization	<p>“Provide a cost-effective training program that will satisfy stakeholders and customers.” Ensure CB-VET school seats are filled (CB-VET Program Mgr).</p> <p>Average Class Seat Utilization</p> <p><i>where: $Seat\ Utilization = \frac{CBVET\ Class\ Attendance\ Roster}{Total\ Class\ Seats\ Available}$</i></p> <p>Data collected by both Quota Control and the Training command.</p>	CB-VET Prog. Mgr validates ratio.	70% average (Actual: 68% for FY02)	(1) as a leading indicator that future CBVETs completing the program will increase or decrease; and (2) as a lagging indicator of how many classes should have been offered.	Output
11. CB-VET Cost.	<p>“Ensure overall cost per CB-VET student is reasonable.”</p> <p>$\frac{(Annual\ Budget) + (Inst.\ Cost) + (CBVET\ AT\ \&\ Drill\ Pay) + (PM\ Cost)}{Annual\ CBVET\ Graduates}$</p> <p>CB-VET Program Manager collects data.</p>	CB-VET Program Manager (PM) validates this ratio.	\$20,000 per student (Fy02 Actual: \$22, 050 per CB-VET grad.)	Leading indicator – tells CB-VET program manager how to budget for future.	NA